

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Director's Office develops and administrates department policy and oversees the fiscal and human resources functions of the department.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1242							
General	32.50	1,876,000	505,600	38,000	0	0	2,419,600
Dedicated	0.00	12,300	1,000	0	0	0	13,300
Federal	8.75	454,500	126,800	6,000	3,334,300	0	3,921,600
Other	1.00	65,400	55,300	0	0	0	120,700
Total	42.25	2,408,200	688,700	44,000	3,334,300	0	6,475,200

Appropriation Adjustments

4.31 Supplemental - Deficiency Warrants: Replenish the funds used to pay Peace Officer Benefits to the families of two slain officers. The benefits were established by the 2001 Legislature.

General	0.00	0	0	0	140,000	0	140,000
Total	0.00	0	0	0	140,000	0	140,000

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	(22,100)	(14,400)	0	0	0	(36,500)
Total	0.00	(22,100)	(14,400)	0	0	0	(36,500)

4.71 Revenue Adjustments: This adjustment will transfer the funds received for the Peace Officer Benefits to its appropriate fund for deficiency warrant reimbursement.

General	0.00	0	0	0	(140,000)	0	(140,000)
Dedicated	0.00	0	0	0	140,000	0	140,000
Total	0.00	0	0	0	0	0	0

FY 2002 Total Appropriation

General	32.50	1,853,900	491,200	38,000	0	0	2,383,100
Dedicated	0.00	12,300	1,000	0	140,000	0	153,300
Federal	8.75	454,500	126,800	6,000	3,334,300	0	3,921,600
Other	1.00	65,400	55,300	0	0	0	120,700
Total	42.25	2,386,100	674,300	44,000	3,474,300	0	6,578,700

Expenditure Adjustments

6.31 FTP or Fund Adjustment: This noncognizable increase is for the COPS- Methamphetamine Initiative Grant received from the Bureau of Justice Assistance. No FTP is requested. An FTP from a federal program being discontinued will be utilized.

Federal	0.00	25,100	4,500	4,000	0	0	33,600
Total	0.00	25,100	4,500	4,000	0	0	33,600

6.51 Transfer Between Programs: Transfer out one FTP and spending authority to Investigations. This transfer will match the FTP with the appropriate program.

General	(1.00)	(49,400)	0	0	0	0	(49,400)
Total	(1.00)	(49,400)	0	0	0	0	(49,400)

Police, Idaho State
Director's Office

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Estimated Expenditures							
General	31.50	1,804,500	491,200	38,000	0	0	2,333,700
Dedicated	0.00	12,300	1,000	0	140,000	0	153,300
Federal	8.75	479,600	131,300	10,000	3,334,300	0	3,955,200
Other	1.00	65,400	55,300	0	0	0	120,700
Total	41.25	2,361,800	678,800	48,000	3,474,300	0	6,562,900

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	22,100	14,400	0	0	0	36,500
Total	0.00	22,100	14,400	0	0	0	36,500

8.41 Removal of One-Time Expenditures

General	0.00	0	0	(38,000)	0	0	(38,000)
Dedicated	0.00	0	0	0	(140,000)	0	(140,000)
Federal	0.00	(25,100)	(4,500)	(10,000)	0	0	(39,600)
Total	0.00	(25,100)	(4,500)	(48,000)	(140,000)	0	(217,600)

8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	(22,100)	(14,400)	0	0	0	(36,500)
Total	0.00	(22,100)	(14,400)	0	0	0	(36,500)

FY 2003 Base

General	31.50	1,804,500	491,200	0	0	0	2,295,700
Dedicated	0.00	12,300	1,000	0	0	0	13,300
Federal	8.75	454,500	126,800	0	3,334,300	0	3,915,600
Other	1.00	65,400	55,300	0	0	0	120,700
Total	41.25	2,336,700	674,300	0	3,334,300	0	6,345,300

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.

General	0.00	10,100	0	0	0	0	10,100
Federal	0.00	4,400	0	0	0	0	4,400
Other	0.00	5,200	0	0	0	0	5,200
Total	0.00	19,700	0	0	0	0	19,700

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.31 Replacement Items: Not recommended. Replace one security card maker, \$5,000; twelve (12) computers, \$18,000; and one printer, \$1000.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	18,000	0	0	0	18,000
Total	0.00	0	18,000	0	0	0	18,000
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(700)	0	0	0	(700)
Federal	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(1,600)	0	0	0	(1,600)
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	31.50	1,814,600	509,400	0	0	0	2,324,000
Dedicated	0.00	12,300	1,000	0	0	0	13,300
Federal	8.75	458,900	125,900	0	3,334,300	0	3,919,100
Other	1.00	70,600	55,300	0	0	0	125,900
Total	41.25	2,356,400	691,600	0	3,334,300	0	6,382,300
Program Enhancements							
12.01 COPS Methamphetamine Initiative Program: This program was sponsored by Senator Larry Craig to support Governor Kempthorne's Combined Agency Methamphetamine Partnership. The funds are provided by the Bureau of Justice Assistance and require no matching state funds. The program will provide for a financial specialist to manage all financial transactions of the program.							
Federal	0.00	50,600	0	0	0	0	50,600
Total	0.00	50,600	0	0	0	0	50,600

Police, Idaho State
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FY 2003 Total Governor's Recommendation							
General	31.50	1,814,600	509,400	0	0	0	2,324,000
Dedicated	0.00	12,300	1,000	0	0	0	13,300
Federal	8.75	509,500	125,900	0	3,334,300	0	3,969,700
Other	1.00	70,600	55,300	0	0	0	125,900
Total	41.25	2,407,000	691,600	0	3,334,300	0	6,432,900